

Department of Fish and Game

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Administration	9,145,700	9,384,100	10,340,900	12,630,400	12,415,200	12,415,200
Enforcement	7,549,500	6,761,400	8,168,400	8,316,000	8,225,700	8,225,700
Fisheries	21,432,700	19,101,800	22,708,700	24,414,700	24,091,400	24,560,200
Wildlife	10,601,800	9,976,200	11,833,000	13,409,000	12,518,100	12,953,100
Information and Education	2,643,000	2,388,600	2,829,200	3,077,300	3,044,100	3,044,100
Engineering	785,800	726,400	935,500	1,061,800	1,052,300	1,052,300
Natural Resource Policy	2,152,200	1,607,200	2,723,500	2,821,900	2,586,900	2,586,900
Winter Feeding/Habitat Improv.	3,543,300	1,534,500	3,297,000	3,618,400	3,572,800	3,172,800
Total:	57,854,000	51,480,200	62,836,200	69,349,500	67,506,500	68,010,300
BY FUND SOURCE						
Dedicated	33,969,200	29,293,200	36,554,100	40,782,900	39,233,200	39,268,200
Federal	23,884,800	22,187,000	26,282,100	28,566,600	28,273,300	28,742,100
Total:	57,854,000	51,480,200	62,836,200	69,349,500	67,506,500	68,010,300
Percent Change:		(11.0%)	22.1%	10.4%	7.4%	8.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	31,380,900	28,559,400	35,145,200	36,308,900	35,736,400	36,061,700
Operating Expenditures	19,352,600	17,348,400	20,856,800	23,538,500	22,385,500	22,840,800
Capital Outlay	6,445,500	5,230,900	6,069,700	8,724,600	8,620,100	8,343,300
Trustee/Benefit	675,000	341,500	764,500	777,500	764,500	764,500
Total:	57,854,000	51,480,200	62,836,200	69,349,500	67,506,500	68,010,300
Full-Time Positions (FTP)	503.00	505.99	511.00	517.00	513.00	518.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 518 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Department of Fish and Game: Administration

STARS Number & Budget Unit: 260 FGAA, 260 FGAI

Bill Number & Chapter: S1512 (Ch.230)

PROGRAM DESCRIPTION: This program provides the administrative support for the department and Fish and Game Commission in managing the state's fish and wildlife resources.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	4,668,000	5,100,300	5,541,700	7,600,700	7,446,400	7,446,400
Federal	4,477,700	4,283,800	4,799,200	5,029,700	4,968,800	4,968,800
Total:	9,145,700	9,384,100	10,340,900	12,630,400	12,415,200	12,415,200
Percent Change:		2.6%	10.2%	22.1%	20.1%	20.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,162,100	3,987,700	4,892,100	5,077,400	5,031,900	5,031,900
Operating Expenditures	4,475,800	4,877,400	4,802,000	4,164,400	4,097,900	4,097,900
Capital Outlay	232,800	290,900	282,300	3,017,900	2,920,900	2,920,900
Trustee/Benefit	275,000	228,100	364,500	370,700	364,500	364,500
Total:	9,145,700	9,384,100	10,340,900	12,630,400	12,415,200	12,415,200
Full-Time Positions (FTP)	80.50	81.00	81.00	82.00	82.00	82.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	81.00	0	5,541,700	4,799,200	10,340,900
Expenditure Adjustments	1.00	0	140,300	357,700	498,000
FY 2002 Estimated Expenditures	82.00	0	5,682,000	5,156,900	10,838,900
Removal of One-Time Expenditures	0.00	0	(1,174,600)	(382,000)	(1,556,600)
Base Adjustments	0.00	0	0	0	0
FY 2003 Base	82.00	0	4,507,400	4,774,900	9,282,300
Personnel Cost Rollups	0.00	0	14,600	14,900	29,500
Replacement Items	0.00	0	2,800,000	71,400	2,871,400
Nonstandard Adjustments	0.00	0	34,700	47,800	82,500
FY 2003 Maintenance (MCO)	82.00	0	7,356,700	4,909,000	12,265,700
3. Licensing System and Data Imaging	0.00	0	89,700	59,800	149,500
FY 2003 Total Appropriation	82.00	0	7,446,400	4,968,800	12,415,200
Change From FY 2002 Original Approp.	1.00	0	1,904,700	169,600	2,074,300
% Change From FY 2002 Original Approp.	1.2%		34.4%	3.5%	20.1%

APPROPRIATION HIGHLIGHTS: Expenditure adjustments transfer one position from Fisheries to Administration and realign spending authority between programs to begin the fleet management system. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Replacement items included \$2.7 million for vehicles and \$200,000 for computer equipment and office equipment. Nonstandard adjustments reflected interagency billing changes and \$62,200 in license and federal funds for building leases, postage, shipping and utilities. Funding was provided for the department to hire a consultant to develop a request for proposal for a new sportsmen wildlife data system. Data imaging hardware was also funded as requested.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-04 F & G (Licenses)	39.50	2,455,200	1,690,400	0	364,500	0	4,510,100
OT D 0050-04 F & G (Licenses)	0.00	0	60,000	2,829,700	0	0	2,889,700
D 0050-05 Fish & Game (Other)	0.00	0	17,500	0	0	0	17,500
D 0051-00 F & G Set-Aside	0.00	100	20,400	0	0	0	20,500
D 0055-01 F & G Primary Dep	0.00	0	900	0	0	0	900
D 0055-02 F & G Secondary Dep	0.00	0	900	0	0	0	900
D 0524-00 Expendable Trust	0.00	0	5,000	0	0	0	5,000
D 0530-00 Non-Expend Trust	0.00	0	1,800	0	0	0	1,800
F 0050-03 F & G (Federal)	42.50	2,576,600	2,261,000	0	0	0	4,837,600
OT F 0050-03 F & G (Federal)	0.00	0	40,000	91,200	0	0	131,200
Totals:	82.00	5,031,900	4,097,900	2,920,900	364,500	0	12,415,200

II. Department of Fish and Game: Enforcement

STARS Number & Budget Unit: 260 FGAB

Bill Number & Chapter: S1512 (Ch.230)

PROGRAM DESCRIPTION: The Enforcement Program has the primary responsibility for enforcing the laws and regulations promulgated by the Idaho Fish and Game Commission, checking hunters, fishermen, and trappers for compliance with established laws and regulations.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	7,549,500	6,761,400	8,168,400	8,316,000	8,225,700	8,225,700
Percent Change:		(10.4%)	20.8%	1.8%	0.7%	0.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,876,900	5,177,800	6,248,700	6,411,100	6,352,700	6,352,700
Operating Expenditures	1,167,000	1,016,800	1,184,600	1,606,700	1,574,800	1,574,800
Capital Outlay	505,600	566,800	735,100	298,200	298,200	298,200
Total:	7,549,500	6,761,400	8,168,400	8,316,000	8,225,700	8,225,700
Full-Time Positions (FTP)	113.44	113.50	113.50	113.50	113.50	113.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	113.50	0	8,168,400	0	8,168,400
Expenditure Adjustments	0.00	0	(89,000)	0	(89,000)
FY 2002 Estimated Expenditures	113.50	0	8,079,400	0	8,079,400
Removal of One-Time Expenditures	0.00	0	(187,900)	0	(187,900)
Base Adjustments	0.00	0	0	0	0
FY 2003 Base	113.50	0	7,891,500	0	7,891,500
Personnel Cost Rollups	0.00	0	36,000	0	36,000
Replacement Items	0.00	0	298,200	0	298,200
Nonstandard Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	113.50	0	8,225,700	0	8,225,700
Change From FY 2002 Original Approp.	0.00	0	57,300	0	57,300
% Change From FY 2002 Original Approp.	0.0%		0.7%		0.7%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Replacement items included \$254,200 for field equipment and \$44,000 for computer equipment. Nonstandard adjustments reflected the transfer of \$47,000 from operating expenditures to personnel costs.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-04 F & G (Licenses)	112.50	6,270,800	1,526,500	0	0	0	7,797,300
OT D 0050-04 F & G (Licenses)	0.00	0	0	298,200	0	0	298,200
D 0050-05 Fish & Game (Other)	1.00	81,900	17,000	0	0	0	98,900
D 0051-00 F & G Set-Aside	0.00	0	10,500	0	0	0	10,500
D 0524-00 Expendable Trust	0.00	0	20,800	0	0	0	20,800
Totals:	113.50	6,352,700	1,574,800	298,200	0	0	8,225,700

III. Department of Fish and Game: Fisheries

STARS Number & Budget Unit: 260 FGAC

Bill Number & Chapter: S1512 (Ch.230)

PROGRAM DESCRIPTION: Preserve, protect and perpetuate game fish in Idaho for sport fishing and intrinsic values, through sound management, fish research and production, protection and restoration of fish habitat and water quality, and ensuring public access.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	7,666,800	6,680,400	7,983,600	8,225,900	8,041,800	8,041,800
Federal	13,765,900	12,421,400	14,725,100	16,188,800	16,049,600	16,518,400
Total:	21,432,700	19,101,800	22,708,700	24,414,700	24,091,400	24,560,200
Percent Change:		(10.9%)	18.9%	7.5%	6.1%	8.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,130,400	10,187,500	12,443,100	12,624,300	12,512,200	12,767,500
Operating Expenditures	5,868,000	5,645,600	6,393,100	7,629,300	7,418,100	7,543,400
Capital Outlay	4,434,300	3,268,700	3,872,500	4,161,100	4,161,100	4,249,300
Total:	21,432,700	19,101,800	22,708,700	24,414,700	24,091,400	24,560,200
Full-Time Positions (FTP)	161.33	162.82	165.83	164.66	164.66	168.66
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	165.83	0	7,983,600	14,725,100	22,708,700	
Expenditure Adjustments	(1.00)	0	35,700	(354,000)	(318,300)	
FY 2002 Estimated Expenditures	164.83	0	8,019,300	14,371,100	22,390,400	
Base Adjustments	(0.17)	0	(3,900)	(11,600)	(15,500)	
Removal of One-Time Expenditures	0.00	0	(1,190,300)	(2,346,300)	(3,536,600)	
FY 2003 Base	164.66	0	6,825,100	12,013,200	18,838,300	
Personnel Cost Rollups	0.00	0	29,700	60,300	90,000	
Replacement Items	0.00	0	645,100	1,340,600	1,985,700	
Nonstandard Adjustments	0.00	0	24,800	0	24,800	
Fund Shifts	0.00	0	0	0	0	
FY 2003 Maintenance (MCO)	164.66	0	7,524,700	13,414,100	20,938,800	
1. New Fishing Waters	0.00	0	200,000	750,000	950,000	
2. Resident Fish Projects	0.00	0	141,800	157,900	299,700	
5. Anadromous Hatchery Repair	0.00	0	43,700	383,800	427,500	
8. Fisheries Research and Training	0.00	0	31,600	96,200	127,800	
9. Fish Screens and Equipment	0.00	0	0	1,247,600	1,247,600	
16. Salmon and Steelhead Access	0.00	0	100,000	0	100,000	
19. ESA Impacts on Resident Fish	4.00	0	0	468,800	468,800	
FY 2003 Total Appropriation	168.66	0	8,041,800	16,518,400	24,560,200	
Change From FY 2002 Original Approp.	2.83	0	58,200	1,793,300	1,851,500	
% Change From FY 2002 Original Approp.	1.7%		0.7%	12.2%	8.2%	

APPROPRIATION HIGHLIGHTS: Expenditure adjustments transferred one position from Fisheries to Administration and realigned spending authority between programs to begin the fleet management system. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Replacement items included \$62,100 for computer equipment, \$426,600 for field equipment, and \$1,497,000 for facility repairs. Nonstandard adjustments reflected \$10,400 for attorney general billing changes and \$14,400 for an Idaho Power Contract. Seven enhancements were funded including the addition of four fisheries biologists to study the impacts of endangered anadromous fish on endangered resident fish populations.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-04 F & G (Licenses)	40.70	2,799,700	1,731,500	0	0	0	4,531,200
OT D 0050-04 F & G (Licenses)	0.00	0	0	820,400	0	0	820,400
D 0050-05 Fish & Game (Other)	15.41	1,161,400	692,600	0	0	0	1,854,000
OT D 0050-05 Fish & Game (Other)	0.00	0	0	22,500	0	0	22,500
D 0051-00 F & G Set-Aside	0.24	144,400	229,800	0	0	0	374,200
OT D 0051-00 F & G Set-Aside	0.00	0	0	140,000	0	0	140,000
D 0524-00 Expendable Trust	1.00	216,400	50,400	0	0	0	266,800
D 0530-00 Non-Expend Trust	0.00	0	32,700	0	0	0	32,700
F 0050-03 F & G (Federal)	111.31	8,445,600	4,806,400	0	0	0	13,252,000
OT F 0050-03 F & G (Federal)	0.00	0	0	3,266,400	0	0	3,266,400
Totals:	168.66	12,767,500	7,543,400	4,249,300	0	0	24,560,200

IV. Department of Fish and Game: Wildlife

STARS Number & Budget Unit: 260 FGAD

Bill Number & Chapter: S1512 (Ch.230)

PROGRAM DESCRIPTION: The Wildlife Program is responsible for managing the land-based wildlife in Idaho. It handles statewide coordination in five major areas: big game, game birds, furbearers, department lands, research and the non-game program.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	7,224,600	6,203,600	7,861,200	8,980,600	8,133,100	8,568,100
Federal	3,377,200	3,772,600	3,971,800	4,428,400	4,385,000	4,385,000
Total:	10,601,800	9,976,200	11,833,000	13,409,000	12,518,100	12,953,100
Percent Change:		(5.9%)	18.6%	13.3%	5.8%	9.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,735,100	5,356,200	6,451,000	6,775,900	6,633,800	6,703,800
Operating Expenditures	4,449,500	3,933,500	4,927,600	6,370,400	5,621,600	5,951,600
Capital Outlay	417,200	686,500	454,400	262,700	262,700	297,700
Total:	10,601,800	9,976,200	11,833,000	13,409,000	12,518,100	12,953,100
Full-Time Positions (FTP)	78.39	81.33	81.33	84.50	82.50	83.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	81.33	0	7,861,200	3,971,800	11,833,000
Expenditure Adjustments	0.00	0	(65,400)	4,800	(60,600)
FY 2002 Estimated Expenditures	81.33	0	7,795,800	3,976,600	11,772,400
Base Adjustments	0.17	0	(3,100)	(49,700)	(52,800)
Removal of One-Time Expenditures	0.00	0	(254,100)	(143,600)	(397,700)
FY 2003 Base	81.50	0	7,538,600	3,783,300	11,321,900
Personnel Cost Rollups	0.00	0	22,700	17,000	39,700
Replacement Items	0.00	0	196,800	7,500	204,300
Nonstandard Adjustments	0.00	0	132,700	36,600	169,300
FY 2003 Maintenance (MCO)	81.50	0	7,890,800	3,844,400	11,735,200
4. Elk Habitat Research	0.00	0	100,000	0	100,000
11. Veterinary Lab Services	0.00	0	53,600	55,800	109,400
13. WCRP Grants Coordinator	1.00	0	0	483,700	483,700
17. Maintain Wildlife Management Areas	0.00	0	88,700	1,100	89,800
20. Tex Creek/Willow Creek Pilot Project	0.00	0	300,000	0	300,000
21. Wildlife Veterinarian	1.00	0	135,000	0	135,000
FY 2003 Total Appropriation	83.50	0	8,568,100	4,385,000	12,953,100
Change From FY 2002 Original Approp.	2.17	0	706,900	413,200	1,120,100
% Change From FY 2002 Original Approp.	2.7%		9.0%	10.4%	9.5%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Replacement items included \$3,300 for computer equipment, \$167,500 for field equipment, and \$33,500 for facility repairs. Nonstandard adjustments reflected federal funding to coordinate survey information and to correct expendable trust spending authority. Six enhancements were funded including the addition of a wildlife veterinarian to assist in the control of diseases that may affect wildlife including brucellosis and chronic wasting disease.

LEGISLATIVE INTENT: Funding provided for the Tex Creek/Willow Creek Pilot Project is to be used over a two-year period by the Fish and Game Commission to improve hunting opportunities. The Commission shall review available information and conduct a survey of sportsmen, landowners and others that would have knowledge of the current status of the trophy deer hunt in unit 69 and shall use all elements of the predator management plan it adopted including, habitat manipulation, cooperation with private property owners and other land managers, and predator removal. The department is directed to report back to the Joint Finance-Appropriations Committee at its fall meeting and at the regular budget hearing during the legislative session. The Commission is authorized to use funds from its current appropriation to begin this project immediately.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-04 F & G (Licenses)	37.77	2,939,700	3,316,800	0	0	0	6,256,500
OT D 0050-04 F & G (Licenses)	0.00	0	300,000	216,600	0	0	516,600
D 0050-05 Fish & Game (Other)	0.00	0	107,800	0	0	0	107,800
D 0051-00 F & G Set-Aside	2.35	448,500	309,600	0	0	0	758,100
D 0524-00 Expendable Trust	2.83	356,400	488,500	0	0	0	844,900
OT D 0524-00 Expendable Trust	0.00	0	0	72,500	0	0	72,500
D 0530-00 Non-Expend Trust	0.00	9,400	2,300	0	0	0	11,700
F 0050-03 F & G (Federal)	40.55	2,949,800	1,426,600	0	0	0	4,376,400
OT F 0050-03 F & G (Federal)	0.00	0	0	8,600	0	0	8,600
Totals:	83.50	6,703,800	5,951,600	297,700	0	0	12,953,100

V. Department of Fish and Game: Information and Education

STARS Number & Budget Unit: 260 FGAE

Bill Number & Chapter: S1512 (Ch.230)

PROGRAM DESCRIPTION: Increase public awareness of Idaho's fish and wildlife resources through education and information programs, provide hunter safety and ethics programs, solicit public opinion through surveys and contacts.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	1,921,900	1,716,100	2,038,700	2,064,300	2,041,400	2,041,400
Federal	721,100	672,500	790,500	1,013,000	1,002,700	1,002,700
Total:	2,643,000	2,388,600	2,829,200	3,077,300	3,044,100	3,044,100
Percent Change:		(9.6%)	18.4%	8.8%	7.6%	7.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,581,900	1,572,600	1,756,300	1,892,400	1,876,000	1,876,000
Operating Expenditures	932,100	642,900	937,000	1,010,900	994,100	994,100
Capital Outlay	129,000	173,100	135,900	174,000	174,000	174,000
Total:	2,643,000	2,388,600	2,829,200	3,077,300	3,044,100	3,044,100
Full-Time Positions (FTP)	23.00	22.00	22.00	23.00	23.00	23.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	22.00	0	2,038,700	790,500	2,829,200	
Expenditure Adjustments	0.00	0	30,300	37,800	68,100	
FY 2002 Estimated Expenditures	22.00	0	2,069,000	828,300	2,897,300	
Removal of One-Time Expenditures	0.00	0	(108,400)	0	(108,400)	
Base Adjustments	0.00	0	0	0	0	
FY 2003 Base	22.00	0	1,960,600	828,300	2,788,900	
Personnel Cost Rollups	0.00	0	7,600	3,400	11,000	
Replacement Items	0.00	0	13,200	800	14,000	
FY 2003 Maintenance (MCO)	22.00	0	1,981,400	832,500	2,813,900	
12. Hemingway Program Coordinator	1.00	0	0	66,200	66,200	
14. Sportsmen Education	0.00	0	60,000	104,000	164,000	
FY 2003 Total Appropriation	23.00	0	2,041,400	1,002,700	3,044,100	
Change From FY 2002 Original Approp.	1.00	0	2,700	212,200	214,900	
% Change From FY 2002 Original Approp.	4.5%		0.1%	26.8%	7.6%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Replacement items included \$4,900 for computer equipment and \$9,100 for field equipment. Two enhancements were funded including the addition of a program coordinator from federal Conservation and Restoration grants to staff the anticipated Jack Hemingway Conservation Education Center.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-04 F & G (Licenses)	15.33	1,182,400	464,200	0	0	0	1,646,600
OT D 0050-04 F & G (Licenses)	0.00	0	0	13,200	0	0	13,200
D 0050-05 Fish & Game (Other)	0.67	78,100	34,900	0	0	0	113,000
OT D 0050-05 Fish & Game (Other)	0.00	0	0	60,000	0	0	60,000
D 0051-00 F & G Set-Aside	0.25	66,000	117,600	0	0	0	183,600
D 0524-00 Expendable Trust	0.00	0	25,000	0	0	0	25,000
F 0050-03 F & G (Federal)	6.75	549,500	352,400	0	0	0	901,900
OT F 0050-03 F & G (Federal)	0.00	0	0	100,800	0	0	100,800
Totals:	23.00	1,876,000	994,100	174,000	0	0	3,044,100

VI. Department of Fish and Game: Engineering

STARS Number & Budget Unit: 260 FGAF

Bill Number & Chapter: S1512 (Ch.230)

PROGRAM DESCRIPTION: The Engineering Program is responsible for the design, construction, and major maintenance of all facilities owned or operated by the Department of Fish and Game. Construction crews accomplish projects throughout the State where the remote locations or limited size of a project makes it impractical to contract the work.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	785,800	726,400	935,500	1,061,800	1,052,300	1,052,300
Percent Change:		(7.6%)	28.8%	13.5%	12.5%	12.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	709,100	651,600	772,400	786,600	779,300	779,300
Operating Expenditures	66,700	57,900	67,700	131,700	129,500	129,500
Capital Outlay	10,000	16,900	95,400	143,500	143,500	143,500
Total:	785,800	726,400	935,500	1,061,800	1,052,300	1,052,300
Full-Time Positions (FTP)	14.34	14.34	14.34	14.34	14.34	14.34
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	14.34	0	935,500	0	935,500	
Expenditure Adjustments	0.00	0	(2,000)	0	(2,000)	
FY 2002 Estimated Expenditures	14.34	0	933,500	0	933,500	
Removal of One-Time Expenditures	0.00	0	(30,000)	0	(30,000)	
Base Adjustments	0.00	0	0	0	0	
FY 2003 Base	14.34	0	903,500	0	903,500	
Personnel Cost Rollups	0.00	0	5,300	0	5,300	
Replacement Items	0.00	0	143,500	0	143,500	
FY 2003 Total Appropriation	14.34	0	1,052,300	0	1,052,300	
Change From FY 2002 Original Approp.	0.00	0	116,800	0	116,800	
% Change From FY 2002 Original Approp.	0.0%		12.5%		12.5%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Replacement items included \$10,000 for computer equipment, \$130,000 for field equipment, and \$3,500 for facility repairs. No enhancements were requested or funded for this program.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-04 F & G (Licenses)	14.34	779,300	129,500	0	0	0	908,800
OT D 0050-04 F & G (Licenses)	0.00	0	0	143,500	0	0	143,500
Totals:	14.34	779,300	129,500	143,500	0	0	1,052,300

VII. Department of Fish and Game: Natural Resource Policy

STARS Number & Budget Unit: 260 FGAG

Bill Number & Chapter: S1512 (Ch.230)

PROGRAM DESCRIPTION: Provide long range fish and wildlife planning through development of Policy Plans, Species Management Plans and Wildlife Management Area Plans; review hydropower projects or other water policy issues that could affect fish and wildlife; develop fish and wildlife mitigation plans with other state and federal agencies and Indian Tribes; and coordinate policies and review plans of other agencies and tribes with respect to fish and wildlife.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	609,300	570,500	728,000	915,200	719,700	719,700
Federal	1,542,900	1,036,700	1,995,500	1,906,700	1,867,200	1,867,200
Total:	2,152,200	1,607,200	2,723,500	2,821,900	2,586,900	2,586,900
Percent Change:		(25.3%)	69.5%	3.6%	(5.0%)	(5.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,774,900	1,277,400	2,139,700	2,299,300	2,112,800	2,112,800
Operating Expenditures	376,800	260,500	497,800	499,100	458,100	458,100
Capital Outlay	500	69,300	86,000	23,500	16,000	16,000
Total:	2,152,200	1,607,200	2,723,500	2,821,900	2,586,900	2,586,900
Full-Time Positions (FTP)	25.00	24.00	26.00	28.00	26.00	26.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	26.00	0	728,000	1,995,500	2,723,500	
Expenditure Adjustments	0.00	0	(20,900)	(80,800)	(101,700)	
FY 2002 Estimated Expenditures	26.00	0	707,100	1,914,700	2,621,800	
Removal of One-Time Expenditures	0.00	0	(500)	(61,600)	(62,100)	
Base Adjustments	0.00	0	0	0	0	
FY 2003 Base	26.00	0	706,600	1,853,100	2,559,700	
Personnel Cost Rollups	0.00	0	3,500	7,700	11,200	
Replacement Items	0.00	0	9,600	6,400	16,000	
FY 2003 Total Appropriation	26.00	0	719,700	1,867,200	2,586,900	
Change From FY 2002 Original Approp.	0.00	0	(8,300)	(128,300)	(136,600)	
% Change From FY 2002 Original Approp.	0.0%		(1.1%)	(6.4%)	(5.0%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Replacement items included \$13,500 for computer equipment and \$2,500 for field equipment. One enhancement for two additional positions to work with the conservation data center was not recommended by the Governor and was not approved by the Legislature.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-04 F & G (Licenses)	6.78	512,200	85,600	0	0	0	597,800
OT D 0050-04 F & G (Licenses)	0.00	0	0	9,600	0	0	9,600
D 0050-05 Fish & Game (Other)	1.25	94,400	4,200	0	0	0	98,600
D 0051-00 F & G Set-Aside	0.25	13,700	0	0	0	0	13,700
F 0050-03 F & G (Federal)	17.72	1,492,500	368,300	0	0	0	1,860,800
OT F 0050-03 F & G (Federal)	0.00	0	0	6,400	0	0	6,400
Totals:	26.00	2,112,800	458,100	16,000	0	0	2,586,900

VIII. Department of Fish and Game: Winter Feeding and Habitat Improvement

STARS Number & Budget Unit: 260 FGAH

Bill Number & Chapter: S1512 (Ch.230)

PROGRAM DESCRIPTION: This is the program through which most of the various habitat set-aside funds are spent, and includes: Winter Feeding, Depredation Control, Habitat Acquisition and Rehabilitation, Migratory Waterfowl, and the Primary and Secondary Depredation funds, which are used to pay claims for damages from wildlife on private property.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	3,543,300	1,534,500	3,297,000	3,618,400	3,572,800	3,172,800
Percent Change:		(56.7%)	114.9%	9.7%	8.4%	(3.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	410,500	348,600	441,900	441,900	437,700	437,700
Operating Expenditures	2,016,700	913,800	2,047,000	2,126,000	2,091,400	2,091,400
Capital Outlay	716,100	158,700	408,100	643,700	643,700	243,700
Trustee/Benefit	400,000	113,400	400,000	406,800	400,000	400,000
Total:	3,543,300	1,534,500	3,297,000	3,618,400	3,572,800	3,172,800
Full-Time Positions (FTP)	7.00	7.00	7.00	7.00	7.00	7.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	7.00	0	3,297,000	0	3,297,000	
Expenditure Adjustments	0.00	0	(20,800)	0	(20,800)	
FY 2002 Estimated Expenditures	7.00	0	3,276,200	0	3,276,200	
Removal of One-Time Expenditures	0.00	0	(408,100)	0	(408,100)	
Base Adjustments	0.00	0	0	0	0	
FY 2003 Base	7.00	0	2,868,100	0	2,868,100	
Personnel Cost Rollups	0.00	0	2,400	0	2,400	
Replacement Items	0.00	0	55,700	0	55,700	
FY 2003 Maintenance (MCO)	7.00	0	2,926,200	0	2,926,200	
10. Winter Feeding/Habitat Improvement	0.00	0	90,600	0	90,600	
15. Land Acquisition and Development	0.00	0	156,000	0	156,000	
FY 2003 Total Appropriation	7.00	0	3,172,800	0	3,172,800	
Change From FY 2002 Original Approp.	0.00	0	(124,200)	0	(124,200)	
% Change From FY 2002 Original Approp.	0.0%		(3.8%)		(3.8%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Replacement items included \$1,200 for computer equipment, \$1,500 for field equipment, and \$53,000 for facility repairs. Two enhancements were funded; however, JFAC removed \$400,000 requested for land acquisition, leaving \$156,000 for development of existing sites.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-04 F & G (Licenses)	7.00	404,400	646,900	0	0	0	1,051,300
D 0051-00 F & G Set-Aside	0.00	33,300	1,444,500	0	0	0	1,477,800
OT D 0051-00 F & G Set-Aside	0.00	0	0	243,700	0	0	243,700
D 0055-01 F & G Primary Dep	0.00	0	0	0	200,000	0	200,000
D 0055-02 F & G Secondary Dep	0.00	0	0	0	200,000	0	200,000
Totals:	7.00	437,700	2,091,400	243,700	400,000	0	3,172,800